

## OVERVIEW OF BUDGET

DEPARTMENT: REGISTRAR OF VOTERS  
REGISTRAR: SHARON BERINGSON, INTERIM REGISTRAR  
BUDGET UNIT: AAA ROV

### I. GENERAL PROGRAM STATEMENT

The Registrar of Voters conducts elections as prescribed by district, city, county, state and federal laws, and regulations. The department is also responsible for registering voters, examining petitions, and maintaining voter records, boundary changes and precinct boundaries to reflect realignments of all political subdivisions.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>
Total Appropriation	3,312,073	4,389,890	4,649,831	3,393,942
Total Revenue	914,678	1,876,000	2,840,316	673,500
Local Cost	2,397,395	2,513,890	1,809,515	2,720,442
Budgeted Staffing		40.7		38.6
<b><u>Workload Indicators</u></b>				
Elections	100	165	187	110
Registered Voters	679,950	720,000	628,675	675,000
Polling Places	988	1,350	1,235	850
State Petitions Checked	1	7	6	5
Signatures Checked on State Petitions	1,250	40,000	61,994	39,200
Absentee Ballots issued	137,573	151,000	117,325	100,000

The variance between the 2001-02 budget and actual appropriations is primarily attributed to the department conducting special elections that were called after the budget was finalized. In terms of revenue, the department realized additional SB90 state reimbursement of \$584,093 as a result of an accounting change, \$72,528 in state windfall reimbursement for special elections conducted in 2000-01, and \$317,540 in additional election service revenue realized in 2001-02.

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

Budgeted staffing has decreased by 2.1 positions. One Assistant Registrar of Voters position was added by Board action on January 29, 2002, and staffing decreases of 3.1 budgeted positions is attributed to the department's election cycle, which calls for one major election in 2002-03, vs. two major elections in 2001-02. This reduction of a major election decreased the need for Public Service Employees by 2.3 budgeted staff, and overtime by .8 budgeted staff.

#### **PROGRAM CHANGES**

None.

# REGISTRAR OF VOTERS

GROUP: Economic Development/Public Services  
DEPARTMENT: Registrar of Voters  
FUND: General AAA ROV

FUNCTION: General  
ACTIVITY: Elections

	2001-02 Actuals	2001-02 Final Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	1,556,359	1,704,199	1,903,032	(84,640)	1,818,392
Services and Supplies	2,937,176	2,674,335	1,665,765	(117,860)	1,547,905
Central Computer	11,356	11,356	27,645		27,645
Equipment	44,940	-	-	-	-
Total Appropriation	4,549,831	4,389,890	3,596,442	(202,500)	3,393,942
Operating Transfers Out	100,000	-	-	-	-
Total Appropriation	4,649,831	4,389,890	3,596,442	(202,500)	3,393,942
<b>Revenue</b>					
Current Services	1,837,544	1,520,000	520,000	(321,500)	198,500
State, Fed or Gov't Aid	972,622	316,000	316,000	134,000	450,000
Other Revenue	30,150	40,000	40,000	(15,000)	25,000
Total Revenue	2,840,316	1,876,000	876,000	(202,500)	673,500
Local Cost	1,809,515	2,513,890	2,720,442	-	2,720,442
Budgeted Staffing		40.7	41.7	(3.1)	38.6

## Total Changes in Board Approved Base Budget

Base Year		
Salaries and Benefits	107,633	Includes \$92,030 for MOU adjustments plus \$15,603 for increased retirement costs.
Services and Supplies	(1,008,570)	Includes increases of \$42,092 for cost of living, \$4,534 for risk management liabilities, and \$323 for EHAP. Also includes a decrease of \$1,000,000 which is due to the upcoming fiscal year including one major election vs. last fiscal year, including two, along with a \$55,519 for 2% budget reduction.
Central Computer	16,289	
Revenue	(1,000,000)	Revenues are decreased due to the upcoming fiscal year including one major election vs. last fiscal year including two.
Mid Year		
Salaries and Benfits	91,200	Assistant Registrar of Voters added by Board action on January 29, 2002.
Total Appropriation Change	(793,448)	
Total Revenue Change	(1,000,000)	
Total Local Cost Change	206,552	
Total 2001-02 Appropriation	4,389,890	
Total 2001-02 Revenue	1,876,000	
Total 2001-02 Local Cost	2,513,890	
Total Base Budget Appropriation	3,596,442	
Total Base Budget Revenue	876,000	
Total Base Budget Local Cost	2,720,442	

## REGISTRAR OF VOTERS

### Board Approved Changes to Base Budget

Salaries and Benefits	<u>(84,640)</u>	Reduction of PSE's and budgeted overtime due to one major election vs two in 01-02.
	<u>(84,640)</u>	
Services and Supplies	<u>(117,860)</u>	Reductions in most objects due to one major election vs. two in 01-02.
	<u>(117,860)</u>	
Total Appropriations	<u>(202,500)</u>	
Revenues		
Current Services	<u>(321,500)</u>	Reduction in revenue due to election cycle.
State and Federal Aid	117,000	Increase in SB90 reimbursements is anticipated.
	17,000	Projected increase in State affidavit postage reimbursement.
	<u>134,000</u>	
Other Revenue	(15,000)	Due to one major election in 02-03 vs. two elections in 01-02, plus continuing decline in demand for election related information.
	<u>(15,000)</u>	
Total Revenues	<u>(202,500)</u>	
Total Local Cost	<u>-</u>	